

**CITY OF SAN JOSE  
2020-2021 ADOPTED OPERATING BUDGET**

**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

**Airport**

**Transportation and Aviation Services CSA**  
**Airport Business Development**  
 Airport Business Development  
**Airport Facilities**  
 Airport Facilities Administration  
 Airport Facilities Parking and Roadways Maintenance  
 Airport Planning and Capital Development  
 Airport Terminals Maintenance  
 Airside Maintenance  
**Airport Operations**  
 Airport Parking and Roadways Operations  
 Airside Operations  
 Operations Administration  
 Terminal Operations  
**Strategic Support\***  
**Emergency Event\*\***

**City Manager**

**Public Safety CSA**  
**City-Wide Emergency Management**  
 Office of Emergency Management  
**Strategic Support CSA**  
**Lead and Manage the Organization**  
 Office of Administration, Policy, and Intergovernmental  
 Relations  
 Budget Office  
 Civic Innovation  
 Communications  
 Office of Employee Relations  
 Executive Leadership/City Management  
 Racial Equity  
**Strategic Support\***  
**Emergency Event\*\***

**City Attorney**

**Strategic Support CSA**  
**Legal Services**  
 Legal Representation  
 Legal Transactions  
**Strategic Support\***  
**Emergency Event\*\***

**Community Energy**

**Environmental and Utility Services CSA**  
**Providing Clean Energy to the Community**  
 Community Energy Renewable Energy Supply  
 Community Energy Conventional Energy Supply  
 Community Energy Hydro Power Supply  
 Community Energy Power Scheduling and Other  
 Supply  
 Community Energy Risk Management  
 Community Energy Regulatory Compliance  
**Community Energy Customer Support**  
 Community Energy Marketing and Public Affairs  
 Community Energy Data and Call Center Management  
**Community Energy Community Programming**  
 Local Energy Programs  
**Strategic Support\***  
**Emergency Event\*\***

**City Auditor**

**Strategic Support CSA**  
**Audit Services**  
 Performance Audits  
**Strategic Support\***  
**Emergency Event\*\***

**Economic Development**

**Community and Economic Development CSA**  
**Arts and Cultural Development**  
 Arts and Cultural Development Administration  
 Cultural Grants  
 Cultural Facilities Operations and Maintenance  
 Outdoor Events  
 Public Art/Placemaking  
**Business Development and Economic Strategy**  
 Business Outreach and Assistance  
 Downtown Management  
 Economic Policy Analysis/Communications  
**Real Estate Services**  
 City Lease Administration  
 City Property Acquisition and Sales  
**Regional Workforce Development**  
 Workforce Board Support and Administration  
 Workforce Development Services  
**Strategic Support\***  
**Emergency Event\*\***

**City Clerk**

**Strategic Support CSA**  
**City Clerk Services**  
 Facilitate the City's Legislative Process  
**Strategic Support\***  
**Emergency Event\*\***

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**CITY ORGANIZATION BY DEPARTMENT/  
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**Environmental Services**

**Environmental and Utility Services CSA**

**Potable Water Delivery**

Municipal Water System Operations and Maintenance  
Municipal Water System Planning and Capital Project Delivery

**Recycled Water Management**

South Bay Water Recycling Operations and Maintenance  
South Bay Water Recycling Planning and Capital Project Delivery

**Recycling and Garbage Services**

Civic/Other Solid Waste Collection Services  
Commercial Solid Waste Collection Services  
Recycling and Garbage Services Administration  
Residential Solid Waste Collection Services

**Stormwater Management**

Stormwater Administration  
Stormwater Enforcement  
Stormwater Policy and Compliance

**Sustainability and Environmental Health**

Environmental Compliance and Safety  
Policy, Legislative Advocacy, and Education

**Wastewater Management**

Facility Land Use and Planning  
Laboratory Services  
Pretreatment  
Regulatory Compliance and Safety  
San José-Santa Clara Treatment Plant Capital Project Delivery  
San José-Santa Clara Treatment Plant Operations and Maintenance

**Strategic Support\***

**Emergency Event\*\***

**Finance**

**Strategic Support CSA**

**Disbursements**

Accounts Payable  
Payroll

**Financial Reporting**

General Accounting  
Special Accounting

**Purchasing and Risk Management**

Purchasing  
Risk Management

**Revenue Management**

Accounts Receivable  
Business Tax  
Revenue Audit and Compliance  
Utility Billing System

**Treasury Management**

Banking Management  
Cashiering and Payment Processing  
Debt Management  
Investment Management

**Strategic Support\***

**Emergency Event\*\***

**Fire**

**Public Safety CSA**

**Fire Department Emergency Response**

Fire and Emergency Medical Services Dispatch  
Fire and Emergency Medical Services Response  
Fire Stations/Apparatus Operations and Maintenance  
Fire Sworn Training  
Special Operations Airport Rescue & Fire Firefighting  
Special Operations - Hazardous Incident Team  
Special Operations - Urban Search and Rescue

**Fire Prevention**

Fire Cause Investigation  
Fire Safety Education, Review, and Inspections

**Strategic Support\***

**Community and Economic Development CSA**

**Fire Safety Code Compliance**

Fire Development Services

**Strategic Support\***

**Emergency Event\*\***

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**CITY ORGANIZATION BY DEPARTMENT/  
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**Housing**

**Community and Economic Development CSA**  
**Affordable Housing Portfolio Management**  
 Loan Compliance  
 Property Maintenance and Inspection  
**Affordable Housing Production and Preservation**  
 Affordable Housing Development Loans  
 Affordable Housing Impact Fees  
 Homeownership Opportunities  
 Inclusionary Housing  
 Rehabilitation Loans and Grants  
**Homelessness Interventions and Solutions**  
 Homeless Outreach and Case Management  
 Interim Supportive Housing Development  
 Joint Encampment Response Team  
 Tenant Based Rental Assistance and Rapid Rehousing  
**Neighborhood Capital Investment and Public Services**  
 Community Development Block Grant -  
 Infrastructure Investments  
 Non-Profit Service Grants to Support Housing and  
 Community Development Needs  
 Place-Based Neighborhood Strategy  
**Rent Stabilization and Tenant Protection**  
 Apartment Rent Ordinance Administration  
 Mobile Home Rent Ordinance Administration  
**Strategic Support\***  
**Emergency Event\*\***

**Independent Police Auditor**

**Public Safety CSA**  
**Independent Police Oversight**  
 Oversight of Police Misconduct Complaints and Public  
 Outreach  
**Strategic Support\***  
**Emergency Event\*\***

**Information Technology**

**Strategic Support CSA**  
**Customer Contact Center**  
 City Customer Contact Center  
**Business Solutions**  
 Advanced Applications and Services  
 Data Services  
 Enterprise Resource Management  
 Productivity and Collaboration Applications  
**Technology Infrastructure and Operations**  
 Cybersecurity Office  
 IT Customer Care  
 IT Systems and Operation  
 Voice and Data Network Infrastructure  
**Strategic Support\***  
**Emergency Event\*\***

**Human Resources**

**Strategic Support CSA**  
**Employee Benefits**  
 Deferred Compensation  
 Dental Benefits  
 Medical Benefits  
 Other Benefits  
**Employment Services**  
 Classification Services  
 Recruiting/Hiring  
**Health and Safety**  
 Employee Health Services  
 Employee Safety  
 Workers' Compensation Administration  
**Training and Development**  
 Employee Training and Development  
**Strategic Support\***  
**Emergency Event\*\***

**Library**

**Neighborhood Services CSA**  
**Access to Information, Library Materials, and Digital  
 Resources**  
 Access and Borrower Services  
 Electronic Resources Implementation and Maintenance  
 Library Facilities and Security  
 Main Library Operations  
 Materials Acquisitions and Processing  
**Literacy and Learning, Formal and Lifelong Self-  
 Directed Education**  
 Early Education and Family Learning  
 Partners in Reading/Adult Literacy  
**Strategic Support\***  
**Emergency Event\*\***

**Mayor and City Council**

**Strategic Support CSA**  
 City Council  
 Council General  
 Office of the Mayor  
**Emergency Event\*\***

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**CITY ORGANIZATION BY DEPARTMENT/  
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**Parks, Recreation, and Neighborhood Services**

**Neighborhood Services CSA**  
**Community Facilities Development**  
 Major Capital Improvement Projects Management  
 Minor Parks Capital Improvement Projects  
**Parks Maintenance and Operations**  
 Family Camp  
 Happy Hollow Park & Zoo  
 Municipal Golf Courses  
 Neighborhood Parks and Regional Parks  
 Park Ranger Program  
 Parks Administration  
 Sports Fields Maintenance & Reservations  
 Volunteer, Adopt a Park, and Community Gardens  
**Recreation and Community Services**  
 Anti-Graffiti & Anti-Litter  
 Aquatics  
 Community Center Operations  
 Park Activation/Placemaking  
 PRNS Re-Use Program  
 RCS Administration (includes Youth Commission)  
 Senior Services  
 Youth Gang Prevention and Intervention Program  
 Youth Services  
**Strategic Support\***  
**Emergency Event\*\***

**Planning, Building and Code Enforcement**

**Community and Economic Development CSA**  
**Development Plan Review and Building Construction**  
 Building Development Services  
 Development Services Administration  
 Planning Development Services  
**Citywide Land Use Planning**  
 Citywide Planning  
 Planning Administration  
 Planning Environmental Review and Historic Preservation  
**Strategic Support\***  
**Neighborhood Services CSA**  
**Code Enforcement**  
 Code Enforcement Administration  
 Community Code Enforcement  
 Multiple Housing Code Enforcement  
 Solid Waste Code Enforcement  
**Strategic Support\***  
**Emergency Event\*\***

**Police**

**Public Safety CSA**  
**Crime Prevention and Community Education**  
 Crime Prevention  
 Police Activity League  
 School Liaison/Truancy Abatement  
 School Safety  
**Investigative Services**  
 Assaults  
 Court Liaison  
 Crime Analysis  
 Family Violence  
 Financial Crimes/Burglary  
 Gang Investigations  
 Homicide/Crime Scene  
 Internal Affairs  
 Investigations Administration  
 Juvenile/Missing Persons  
 Robbery  
 Sexual Assaults  
 Special Investigations  
**Regulatory Services**  
 Gaming  
 Cannabis Regulation  
 Permits  
**Respond to Calls for Service and Patrol Support**  
 9-1-1 Call Taking & Police Dispatch  
 Air Support  
 Airport Division  
 Downtown Services  
 Field Operations Administration  
 Field Patrol  
 Metro  
 Reserves/Volunteers  
 Special Operations  
 Traffic Enforcement  
 Violent Crimes Enforcement  
**Strategic Support\***  
**Emergency Event\*\***

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| <b>Public Works</b>   |
|---|
| <b>Neighborhood Services CSA</b>  |
| <b>Animal Care and Services</b>   |
| Animal Licensing and Customer Services                                    |
| Animal Services Field Operations  |
| <b>Strategic Support*</b>   |
| <b>Community and Economic Development CSA</b>                             |
| <b>Regulate/Facilitate Private Development</b>                            |
| Public Works Development Services   |
| <b>Strategic Support*</b>   |
| <b>Strategic Support CSA</b>  |
| <b>Facilities Management</b>  |
| City Facilities Repairs and Minor Capital Improvements                    |
| Energy and Water Conservation   |
| Facility Maintenance and Operations - City Hall                           |
| Facility Maintenance and Operations - Non City Hall                       |
| <b>Fleet and Equipment Services</b>                                       |
| Fleet Maintenance and Operations  |
| Fleet Replacement   |
| Radio Communication   |
| <b>Plan, Design, and Construct Public Facilities and Infrastructure</b>   |
| City Facilities Architectural Services and Capital Project Administration |
| City Facilities Engineering and Inspection Services                       |
| Transportation and Storm Sewer Capital                                    |
| <b>Strategic Support*</b>   |
| <b>Emergency Event**</b>  |

| <b>Transportation</b>  |
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| <b>Transportation and Aviation Services CSA</b>                  |
| <b>Parking Services</b>  |
| Off-Street Parking   |
| On-Street Downtown Operations                                    |
| On-Street Parking  |
| <b>Pavement Maintenance</b>                                      |
| Corrective Pavement Repair                                       |
| Pavement Maintenance Administration and Capital Project Delivery |
| <b>Street Landscape Maintenance</b>                              |
| Special District Landscape Services                              |
| Streetscape Services   |
| <b>Traffic Maintenance</b>                                       |
| Traffic Signal Maintenance                                       |
| Traffic Signs and Markings Maintenance                           |
| Traffic Streetlights Maintenance                                 |
| <b>Transportation Planning and Project Delivery</b>              |
| Transportation Capital Project Delivery                          |
| Transportation Multi-Modal Alternatives                          |
| Transportation Planning and Policy                               |
| <b>Transportation Safety and Operations</b>                      |
| Neighborhood Traffic   |
| Traffic Safety   |
| Traffic Signals and Systems Management                           |
| <b>Strategic Support*</b>  |
| <b>Environmental and Utility Services CSA</b>                    |
| <b>Sanitary Sewer Maintenance</b>                                |
| Sanitary Sewer System Maintenance                                |
| <b>Storm Sewer Maintenance</b>                                   |
| Storm Sewer Operation and Maintenance                            |
| Street Sweeping  |
| <b>Strategic Support*</b>  |
| <b>Emergency Event**</b>   |

| <b>Retirement Services</b>            |
|---------------------------------------|
| <b>Strategic Support CSA</b>          |
| <b>Retirement Plan Administration</b> |
| Benefits                              |
| Investments                           |
| <b>Strategic Support*</b>             |
| <b>Emergency Event**</b>              |

| <b>* Strategic Support General Categories</b>   |  |
|---|--|
| <b>Strategic Support</b><br>Management and Administration<br>Financial Management<br>Information Technology<br>Human Resources<br><br><b>Strategic Support – Fund Balance &amp; Reserves</b><br>Earmarked Reserves<br>Ending Fund Balance | <b>Strategic Support – Other</b><br>Capital<br>Gifts<br>Other Departmental – City-Wide<br>Other Departmental – Grants<br>Other Departmental – Administration<br>Workers' Compensation<br>Transfers<br>Debt/Financing Costs |

| <b>** Emergency Event General Categories</b> |
|--|
| <b>Emergency Event</b><br>COVID-19           |